

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives and Historical Library. The mission of this program is the identification, collection, and interpretation of significant prehistoric and historic sites, buildings, artifacts, photographs, and archival resources for the educational benefit of Idaho's citizens.

#### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 819

General	22.84	1,282,800	421,500	0	51,600	0	1,755,900
Federal	17.13	794,000	143,900	0	69,500	0	1,007,400
Other	2.00	123,000	332,000	0	29,600	0	484,600
<b>Total</b>	<b>41.97</b>	<b>2,199,800</b>	<b>897,400</b>	<b>0</b>	<b>150,700</b>	<b>0</b>	<b>3,247,900</b>

#### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	11,200	0	0	0	0	11,200
Federal	0.00	7,600	0	0	0	0	7,600
Other	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(800)	(5,400)	0	0	0	(6,200)
Federal	0.00	(3,100)	0	0	0	0	(3,100)
Other	0.00	(1,700)	0	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>(5,600)</b>	<b>(5,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,000)</b>

#### FY 2005 Total Appropriation

General	22.84	1,293,200	416,100	0	51,600	0	1,760,900
Federal	17.13	798,500	143,900	0	69,500	0	1,011,900
Other	2.00	123,000	332,000	0	29,600	0	484,600
<b>Total</b>	<b>41.97</b>	<b>2,214,700</b>	<b>892,000</b>	<b>0</b>	<b>150,700</b>	<b>0</b>	<b>3,257,400</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustments: Remove deleted positions.

Federal	(2.00)	0	0	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2005 Estimated Expenditures

General	22.84	1,293,200	416,100	0	51,600	0	1,760,900
Federal	15.13	798,500	143,900	0	69,500	0	1,011,900
Other	2.00	123,000	332,000	0	29,600	0	484,600
<b>Total</b>	<b>39.97</b>	<b>2,214,700</b>	<b>892,000</b>	<b>0</b>	<b>150,700</b>	<b>0</b>	<b>3,257,400</b>

Historical Society, State  
Historical Preservation & Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	5,400	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(10,400)	0	0	0	0	(10,400)
Federal	0.00	(4,500)	0	0	0	0	(4,500)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(14,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,900)</b>
<b>FY 2006 Base</b>							
General	22.84	1,282,800	421,500	0	51,600	0	1,755,900
Federal	15.13	794,000	143,900	0	69,500	0	1,007,400
Other	2.00	123,000	332,000	0	29,600	0	484,600
<b>Total</b>	<b>39.97</b>	<b>2,199,800</b>	<b>897,400</b>	<b>0</b>	<b>150,700</b>	<b>0</b>	<b>3,247,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	22,100	0	0	0	0	22,100
Federal	0.00	13,200	0	0	0	0	13,200
<b>Total</b>	<b>0.00</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,300</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. The \$198,400 includes the \$80,000 for books and artifact collection. \$38,100 is the amount of the book collection annual budget prior to holdbacks. \$41,900 is added for additional books and artifact collection support to equal the \$80,000 request included in the \$198,400. Replace software and computer parts (\$35,400).							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	4,000	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.48 Interagency Nonstandard Adjustments: Provide for the increased cost of internet support fees. Amounts include Microsoft Exchange and McAfee Group Shield for 42 users and two non-individual users at \$76.50 for a total of \$3,200. Also included is McAfee Group Shield at \$18 per mailbox for a total of \$800. The annual costs of DSL/Idanet/Firebox will increase from \$9,500 to \$13,500. The one-time cost represents a DSL setup fee of \$200.							
General	0.00	0	8,200	0	0	0	8,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	10,600	0	0	0	0	10,600
Federal	0.00	6,300	0	0	0	0	6,300
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	900	0	0	0	0	900
Federal	0.00	700	0	0	0	0	700
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	43,600	0	0	0	0	43,600
Federal	0.00	26,800	0	0	0	0	26,800
Other	0.00	4,700	0	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>75,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,100</b>
<b>FY 2006 Total Maintenance</b>							
General	22.84	1,360,000	434,900	0	51,600	0	1,846,500
Federal	15.13	841,000	143,900	0	69,500	0	1,054,400
Other	2.00	128,700	332,000	0	29,600	0	490,300
<b>Total</b>	<b>39.97</b>	<b>2,329,700</b>	<b>910,800</b>	<b>0</b>	<b>150,700</b>	<b>0</b>	<b>3,391,200</b>
<b>Program Enhancements</b>							
12.01 Preservation of Conservation of State Historic Res: Provide for miscellaneous support for the bicentennial commemoration of the Lewis & Clark expedition. The amounts are recommended by Lewis & Clark Committee.							
Other	0.00	0	0	0	25,000	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

Historical Society, State  
Historical Preservation & Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.61 Capital Budget Maintenance/Operations Costs: Provide for the cost of occupancy of the new Idaho History Center. The facility will be available in September 2005. Costs for utilities, maintenance, and janitorial are based on the Department of Administration's rate of \$9.90/square foot x 35,850 square feet. The amount of \$354,900 is reduced by Library and Owyhee Plaza current rent of \$113,500. The annual cost of \$241,400 is reduced by two months for a 10 month cost of \$201,200. One-time costs include moving, software, and equipment for the library and administration. The Governor recommends reduction of the Capital Outlay by \$64,900 and asks the Historical Society Board to prioritize capital purchases.							
General	0.00	0	252,100	500,000	0	0	752,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>252,100</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>752,100</b>
<b>FY 2006 Gov's Recommendation</b>							
General	22.84	1,360,000	687,000	500,000	51,600	0	2,598,600
Federal	15.13	841,000	143,900	0	69,500	0	1,054,400
Other	2.00	128,700	332,000	0	54,600	0	515,300
<b>Total</b>	<b>39.97</b>	<b>2,329,700</b>	<b>1,162,900</b>	<b>500,000</b>	<b>175,700</b>	<b>0</b>	<b>4,168,300</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program includes the Old Idaho Penitentiary, Boise; Pierce Courthouse, Pierce; Stricker Ranch, Hansen; and Hatch House and Relic Hall, Franklin. This program's mission is to preserve, maintain, and interpret these significant historic properties owned by the state.							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation: HB 819							
General	3.28	162,100	43,600	0	0	0	205,700
Other	3.11	165,200	127,500	0	0	0	292,700
<b>Total</b>	<b>6.39</b>	<b>327,300</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,400</b>
<b>Appropriation Adjustments</b>							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	1,000	0	0	0	0	1,000
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Other	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
<b>FY 2005 Total Appropriation</b>							
General	3.28	163,100	43,600	0	0	0	206,700
Other	3.11	166,200	127,500	0	0	0	293,700
<b>Total</b>	<b>6.39</b>	<b>329,300</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,400</b>
<b>FY 2005 Estimated Expenditures</b>							
General	3.28	163,100	43,600	0	0	0	206,700
Other	3.11	166,200	127,500	0	0	0	293,700
<b>Total</b>	<b>6.39</b>	<b>329,300</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
<b>FY 2006 Base</b>							
General	3.28	162,100	43,600	0	0	0	205,700
Other	3.11	165,200	127,500	0	0	0	292,700
<b>Total</b>	<b>6.39</b>	<b>327,300</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,400</b>

Historical Society, State  
Historical Sites Maintenance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	2,900	0	0	0	0	2,900
Other	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide for replacement for word processing, database, and spreadsheet software and computer parts.							
General	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,400	0	0	0	0	1,400
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	100	0	0	0	0	100
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	5,400	0	0	0	0	5,400
Other	0.00	6,400	0	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>
<b>FY 2006 Total Maintenance</b>							
General	3.28	171,900	48,600	0	0	0	220,500
Other	3.11	175,600	127,500	0	0	0	303,100
<b>Total</b>	<b>6.39</b>	<b>347,500</b>	<b>176,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,600</b>
<b>FY 2006 Gov's Recommendation</b>							
General	3.28	171,900	48,600	0	0	0	220,500
Other	3.11	175,600	127,500	0	0	0	303,100
<b>Total</b>	<b>6.39</b>	<b>347,500</b>	<b>176,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,600</b>